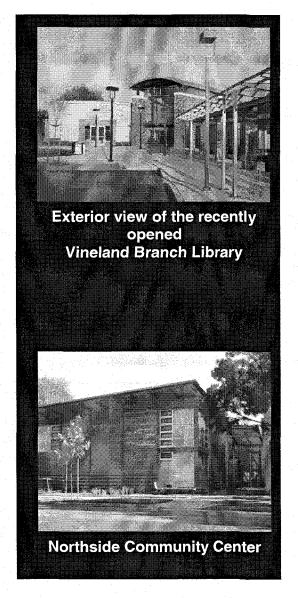
2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

RECREATION AND
CULTURAL SERVICES
CSA

City Service Area

Recreation and Cultural Services



Mission: To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

A strong community that celebrates life and learning is one in which residents enjoy and appreciate their lives, embrace diversity, and feel good about where they live. The Recreation and Cultural Services provided by the City serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life. Special attention is given to serving individuals, families, groups, and their neighborhoods in ways that support and maintain positive social connections.

These connections build capable communities and the qualities of life that make San José a desirable place to live. To the residents looking out of their front doors, this means their neighborhoods are clean and safe, and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational, arts and cultural opportunities.

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational facility improvements and a \$212 million bond measure for library facility improvements. As a result of these bond measures, major investments in the City's libraries, parks , and community centers have been made over the past several years. These bond-funded projects will continue through the end of this decade and will transform these public facilities to meet the needs of our community. This Five-Year CIP allocates \$130.0 million of Parks Bond and \$132.1 million of the Library Bond Funds.

CSA CAPITAL PROGRAMS

- Library Capital Program
- Park and Community Facilities Capital Program

City Service Area

Recreation and Cultural Services

Recent Accomplishments

- 76 of the 95 voter-approved Park Bond projects have been completed, awarded or are under construction as of March 2004.
- Four branch libraries are under construction and six are in design as part of the Library Bond program.
- Completed the Vineland Branch Library.
- \$41 million in Parkland Dedication Fees/Park Impact Fees will fund the acquisition and development of neighborhood parks and community-serving facilities.

Program Highlights

Library Capital Program

2005-2009 Proposed CIP: \$151.9 million

Library Bond Projects in CIP: Three new branches and twelve expansions/relocations will be completed and four branches will be under construction.

Acquisition of Materials/Automation Efforts: \$9.9 million for new library materials and \$3.4 million for automation projects and system maintenance.

Park and Community Facilities Development Capital Program

2005-2009 Proposed CIP: \$277.9 million

Parks and Recreation Bond Projects in CIP: Close to half of the proposed 2005-2009 CIP is the Park and Recreation Bond Projects Fund. Over the next five years, funding is included to complete two new sports parks, renovate or build eight community centers, renovate the Emma Prusch Memorial Park, and make significant progress on the renovation and expansion of the Happy Hollow Park and Zoo.

Trails Development: \$5.4 million is programmed over the next five years for the development of trails.

Park Trust Fund: Several new projects are funded in the Park Trust Fund (which is supported by Parkland Dedication Ordinance and Park Impact Ordinance fees), including the Backesto Park Improvements, Bramhall Park Improvements, Camden Park Renovation, District 1 Sports Fields, and TJ Martin Park Turf Renovation.

CSA OUTCOMES (Supported by the Capital Programs)

- ✓ Safe and clean parks, facilities and attractions
- ✓ Vibrant cultural, learning and leisure opportunities
- ✓ Healthy neighborhoods and capable communities

City Service Area Recreation and Cultural Services

Performance Measures

Capital project performance measures were established for the Recreation & Cultural Services CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

Outcome: Safe and clean parks, facilities, and attractions

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Recreation and Cultural Services CSA delivers quality Capital Improvement Program (CIP) projects	% of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	70% 56/80	85%
on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	% of project delivery costs (exclusive of Citywide overhead) compared to total construction cost for completed projects with construction costs:				
	less than \$500,000- between \$500,000 and \$3M- greater than \$3M-	TBD TBD TBD	TBD TBD TBD	TBD TBD TBD	31% 23% 15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public- City Staff-	TBD TBD	85% 85%	TBD TBD	85% 85%

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Library Capital Program					-	
Acquisition of Materials	3,650,000	1,750,000	1,950,000	1,250,000	1,250,000	9,850,000
Almaden Branch	188,000	121,000				309,000
Alum Rock Branch	148,000					148,000
Automation Projects and System Maintenance	900,000	800,000	550,000	550,000	550,000	3,350,000
Bond Projects Services Consultant	55,000	55,000	45,000	45,000	35,000	235,000
Branch Libraries Fixtures, Furnishings and Equipment	2,392,000					2,392,000
Branch Library Bond Projects	50,000	50,000	50,000	50,000	50,000	250,000
Budget Office Capital Program Staff	48,000	51,000	54,000	57,000	60,000	270,000
CIP Action Team	36,000	40,000	43,000	40,000	42,000	201,000
Calabazas Branch			71,000	836,000	4,419,000	5,326,000
Cambrian Branch	11,157,000	332,000	108,000			11,597,000
Civic Center Occupancy Reserve		109,000	227,000	229,000	232,000	797,000
Civic Center Start-up Costs	4,000					4,000
Community Based Survey	30,000					30,000
Contingency Reserve: Library Bond Projects	1,397,284					1,397,284
East San José Carnegie Branch		952,000	5,543,000	145,000	84,000	6,724,000
Edenvale Branch	9,277,000	320,000	155,000			9,752,000
Educational Park Branch			1,512,000	8,679,000	281,000	10,472,000
Evergreen Branch	8,306,000	225,000	19,000			8,550,000
Facilities Improvements	230,000	100,000	100,000	100,000	100,000	630,000
Finance Staff Support	11,000	11,000	12,000	13,000	14,000	61,000
General Equipment and Furnishings	200,000	100,000	100,000	100,000	100,000	600,000
Hillview Branch	8,136,000	250,000	81,000			8,467,000
Information Technology Staff	41,000	27,000	28,000	29,000	30,000	155,000
Infrastructure Management System	60,000	63,000	66,000	69,000	73,000	331,000
Joyce Ellington Branch	345,000	7,952,000	200,000			8,497,000
Pearl Avenue Branch	1,011,000	6,468,000	167,000	151,000		7,797,000
Program Management - Library Bond Projects	829,000	862,000	897,000	933,000	970,000	4,491,000
Rose Garden Branch	173,000					173,000

						5-Year
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Library Capital Program (Cont'd.)						
San José Library Foundation Support	200,000	100,000				300,000
Santa Teresa Branch		1,581,000	9,824,000	265,000	218,000	11,888,000
Seventrees Branch		1,420,000	472,000	9,180,000	222,000	11,294,000
Southeast Branch				935,000	5,306,000	6,241,000
Tully Road Branch	46,000					46,000
Vineland Branch Land Acquisition Debt Service	83,000	80,000	82,000	84,000	81,000	410,000
West Side Branch			1,452,000	528,000	9,820,000	11,800,000
Willow Glen Branch	741,000	285,000	5,292,000	143,000		6,461,000
Total: Construction/Non-Construction	49,744,284	24,104,000	29,100,000	24,411,000	23,937,000	151,296,284
Ending Fund Balance	2,807,354	1,885,354	987,354	780,354	566,354	566,354*
Total: Library Capital Program	52,551,638	25,989,354	30,087,354	25,191,354	24,503,354	151,862,638*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program	The state of the s			- Company of the Comp		*	<u></u>
Almaden Community Center-Multi-Service	Bond	237,000	108,000				345,000
Almaden Lake Park	Bond	77,000					77,000
Alum Rock Park Creek Realignment	City-Wide	675,000					675,000
Alum Rock Park Maintenance Service Yard	City-Wide	650,000					650,000
Alum Rock Park Penitencia Creek Entrance Public Art	City-Wide	15,000					15,000
Alum Rock Park Penitencia Creek Trail Public Art	City-Wide	9,000					9,000
Alum Rock Park Water Line Relocation	City-Wide	375,000					375,000
Backesto Park Improvements	Trust	886,000					886,000
Ball Field Renovations	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000
Bramhall Park Improvements	Trust	88,000	•				88,000
Budget Office Capital Program Staff	Central	136,000	143,000	150,000	158,000	166,000	753,000
Budget Office Capital Program Staff	L. Cunghm	3,000	3,000	3,000	3,000	4,000	16,000
Budget Office Capital Program Staff	Trust	16,000	,		•	•	16,000
Budget Office Costs	Bond	32,000	34,000	36,000	38,000	40,000	180,000
Camden Community Center-Multi-Service	Bond	115,000		•		•	115,000
Camden Park Renovation	Trust	440,000					440,000
Capital Renovation/Restoration	L. Cunghm	43,000	43,000	43,000	43,000	43,000	215,000
Capitol Park Neighborhood Center	District 5	156,000	36,000				192,000
Christmas in the Park Exhibits	City-Wide	25,000	25,000	25,000	25,000	25,000	125,000
CIP Action Team	Central	129,000	105,000	110,000	116,000	122,000	582,000
CIP Action Team	Trust	73,000		• • •	•		73,000
CIP Action Team Costs	Bond	94,000	90,000	90,000	90,000	80,000	444,000
City-wide Facilities Infrastructure Renovation/	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000
Neighborhood Parks	J.,						
City-wide Facilities Infrastructure Renovation/	City-Wide	200,000	200,000	200,000	200,000	200,000	1,000,000
Regional Parks	Ony Wildo	200,000					
City-wide Skate Park Development	City-Wide		150,000	827,000	60,000		1,037,000
Civic Center Occupancy Reserve	Central		538,000	1,115,000	1,129,000	1,144,000	3,926,000
Civic Center Occupancy Reserve	L. Cunghm		3,000	6,000	6,000	6,000	21,000
Civic Center Start-up Costs	Central	23,000		•			23,000
Civic Center Start-up Costs	Trust	2,000					2,000
Contingency Reserve	Bond	4,007,000	30,000	90,000			4,127,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)	And the second second second second			<u> </u>	# drylycolog	to the state of th	ivoritamilias aprolimitytyja illilauvitys <u>aas</u>
Council District 1 Public Art	District 1	27,000					27,000
Council District 10 Public Art	District 10	6,000					6,000
Council District 2 Public Art	District 2	19,000					19,000
Council District 3 Public Art	District 3	5,000					5,000
Council District 5 Public Art	District 5	6,000					6,000
Council District 6 Public Art	District 6	8,000					8,000
Council District 7 Public Art	District 7	14,000					14,000
Council District 8 Public Art	District 8	9,000					9,000
Coyote Creek Trail-Los Lagos Golf Course to	Bond	500,000	743,000	60,000			1,303,000
Kelley Park	Othe Mida	00.000	20,000	20,000	20,000	20,000	100.000
Creek/Undeveloped Acreage Cleanup and Repair Customer Response Projects	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000 35,000
Transfer to District 1	District 10	35,000	105.000	154.000	247.000	222 200	1,078,000
Transfer to District 2	Central Central	259,000	185,000 147,000	154,000 123,000	247,000 197,000	233,000 186,000	859,000
Transfer to District 2		206,000	157,000		210,000	·	916,000
	Central	220,000		131,000		198,000	
Transfer to District 4 Transfer to District 5	Central	189,000	135,000	113,000	180,000	170,000	787,000
	Central	298,000	213,000	177,000	284,000	268,000	1,240,000
Transfer to District 6	Central	243,000	173,000	145,000	232,000	218,000	1,011,000
Transfer to District 7	Central	294,000	210,000	175,000	280,000	264,000	1,223,000
Transfer to District 8	Central	231,000	165,000	137,000	220,000	208,000	961,000
Transfer to District 9	Central	241,000	172,000	144,000	230,000	217,000	1,004,000
District 1 Sports Fields	Trust	458,000	000 000	101.000	005 000	000 000	458,000
Transfer to District 10	Central	320,000	229,000	191,000	305,000	288,000	1,333,000
Eligible Maintenance Costs	Central	1,728,000	1,536,000	1,536,000	1,536,000	1,536,000	7,872,000
Emma Prusch Memorial Park	Bond	38,000	1,350,000	30,000	40.000	10.000	1,418,000
Enhanced Maintenance	District 1	19,000	19,000	19,000	19,000	19,000	95,000
Enhanced Maintenance	District 2	13,000	12,000	12,000	12,000	12,000	61,000
Enhanced Maintenance	District 3	21,000	20,000	20,000	19,000	19,000	99,000
Enhanced Maintenance	District 8	15,000	15,000	15,000	15,000	15,000	75,000
Evergreen Community Center Expansion	District 8	72,000					72,000
Family Camp Infrastructure Renovation	City-Wide	20,000	20,000	20,000	20,000	20,000	100,000
Family Camp Lease	City-Wide	15,000	15,000	15,000	15,000	15,000	75,000
Finance Staff Support	Bond	4,000	4,000	4,000	5,000	5,000	22,000

Former Fire Station #27 Community Center (GF/378) District 2 Bond 61,000 Gardner Community Center-Multi-Service Bond 61,000 Gardner Community Center-Multi-Service Bond 61,000 Global Photon Building Acquisition District 3 100,000 Global Photon Building Acquisition District 6 100,000 Gregory Street Tot Lot Improvements Trust 12,000 Cargory Street Tot Lot Improvements District 10 35,000 Trust 12,000 Trust 12,000		Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Former Fire Station #27 Community Center (GF/378) District 2 Bond 61,000 Gardner Community Center-Multi-Service Bond 61,000 Global Proton Building Acquisition District 3 100,000 Global Proton Building Acquisition District 6 100,000 Global Proton Building Acquisition District 6 100,000 Gregory Street Tot Lot Improvements Trust 12,000 Trust	Parks Capital Program (Cont'd.)							
Gardner Community Center-Multi-Service Bond 61,000 Cleivew Park Infrastructure Improvements Trust 8,000 Clobal Photon Building Acquisition District 3 100,000 City-Wide 113,000 119,000 125,000 132,000 139,000 139,000 City-Wide 113,000 City-Wide 113,000 City-Wide 113,000 City-Wide 113,000 City-Wide 113,000 City-Wide 113,000 City-Wide City-Wid	Fontana Park Dog Park	District 10	275,000					275,000
Caloniew Park Infrastructure Improvements District 3 100,000 Cilobal Photon Building Acquisition District 6 100,000 City-Wide 113,000 119,000 125,000 132,000 139,000 139,000 City-Wide 113,000 119,000 125,000 132,000 139,000 139,000 City-Wide 113,000 City-Wide 113,000 City-Wide	Former Fire Station #27 Community Center (GF/378)	District 2				49,000		49,000
Calentiew Park Infrastructure Improvements Trust 8,000 Cibard 100,000 Cibard 100,000 Cibard 100,000 Cibard 113,000 119,000 125,000 132,000 139,000 139,000 Cibard 113,000 Cibard 113,0		Bond	61,000					61,000
Slobal Photon Building Acquisition District 3 100,000 City-Wide 113,000 119,000 125,000 132,000 139,000 13	Glenview Park Infrastructure Improvements	Trust						8,000
Clobal Photon Building Acquisition District 6 100,000 Crace Baptist Lease City-Wide 113,000 119,000 125,000 132,000 139,000		District 3						100,000
City-Wide 113,000 119,000 125,000 132,000 139,000 13		District 6						100,000
Cauadalupe Creek Interim Trail Improvements District 10 35,000 Reach 6A/6B City-Wide 15,000 City-Wide 25,000 City-Wide 25,000 City-Wide 17,000 City-Wid		City-Wide	113,000	119,000	125,000	132,000	139,000	628,000
Reach 6A/6B Guadalupe Creek/Los Alamitos Connection Public Art City-Wide 25,000 Cuadalupe River Reach 12 Public Art City-Wide 25,000 City-Wide 17,000 Guadalupe River Trail Bridge at Almaden Lake Public Art City-Wide 17,000 City-Wide 17,000 Guadalupe River Trail-Highway 280 to Curtner Avenue Bond 1,470,000 53,000 City-Wide 40,000	Gregory Street Tot Lot Improvements	Trust	12,000					12,000
Guadalupe Creek/Los Alamitos Connection Public Art City-Wide 15,000 City-Wide 25,000 City-Wide 25,00	Guadalupe Creek Interim Trail Improvements	District 10						35,000
Guadalupe River Reach 12 Public Art City-Wide 25,000 Guadalupe River Trail Bridge at Almaden Lake Public Art City-Wide 17,000 S3,000 S3,000 Mappy Hollow Minor Renovations City-Wide 40,000		City-Wide	15,000					15,000
Guadalupe River Trail Bridge at Almaden Lake Public Art City-Wide 17,000 Guadalupe River Trail-Highway 280 to Curtner Avenue Bond 1,470,000 53,000 1,470,000 40,000 39,000 40,000 40,000 40,000 40,000 40,000 39,000 40,000								25,000
Guadalupe River Trail-Highway 280 to Curtner Avenue Bond 1,470,000 53,000 40,000								17,000
Happy Hollow Minor Renovations City-Wide 40,000 4		•		53,000				1,523,000
Happy Hollow Park and Zoo Renovation and Improvements Bond 23,019,000 262,000 15,686,000 233,000 106,000 39,					40.000	40.000	40.000	200,000
Historic Homes Preservation-Overfelt House City-Wide 745,000 Historic Homes-Overfelt House Public Art City-Wide 15,000 Information Technology Staff Bond 60,000 39,000 41,000 43,000 45,000 Information Technology Staff Central 99,000 64,000 67,000 70,000 74,000 Information Technology Staff Trust 28,000 Information Technology Staff Trust 28,000 Infrastructure Management System Central 95,000 100,000 104,000 110,000 116,000 Kirk Community Center Master Plan District 9 245,000 Lake Cunningham Public Art L. Cunghm 30,000 LoBue Park Pathway Trust 173,000 Lone Bluff Mini Park Development District 7 30,000 Los Alamitos/Calero Creek Trail Bond 109,000 334,000 Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 Avenue and Willow Street to Pedro Street Mayfair Community Center-Satellite Bond 7,448,000 211,000 7,448,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000 35,000 35,000 City-Wide 15,000 100,000 100,000 100,000 100,000 100,000 City-Wide 15,000 25,000 35,000 35,000 35,000 35,000 35,000					·	•		39,306,000
Historic Homes-Overfelt House Public Art City-Wide 15,000 Information Technology Staff Bond 60,000 39,000 41,000 43,000 45,000 Information Technology Staff Central 99,000 64,000 67,000 70,000 74,000 Information Technology Staff Trust 28,000 Infrastructure Management System Central 95,000 100,000 104,000 110,000 116,000 Kirk Community Center Master Plan District 9 245,000 Lake Cunningham Public Art L. Cunghm 30,000 LoBue Park Pathway Trust 173,000 Los Alamitos/Calero Creek Trail Bond 109,000 334,000 Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 Avenue and Willow Street to Pedro Street Mayfair Community Center-Satellite Bond 7,448,000 211,000 7,448,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000 35,000 35,000 35,000 Information Technology								745,000
Information Technology Staff								15,000
Information Technology Staff				39.000	41.000	43.000	45.000	228,000
Information Technology Staff					•		•	374,000
Infrastructure Management System				0.,000	,,,,,,	,	,	28,000
Kirk Community Center Master Plan District 9 245,000 Lake Cunningham Public Art L. Cunghm 30,000 LoBue Park Pathway Trust 173,000 Los Bluff Mini Park Development District 7 30,000 Los Alamitos/Calero Creek Trail Bond 109,000 334,000 Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 1 Avenue and Willow Street to Pedro Street Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 35,000				100,000	104.000	110,000	116.000	525,000
Lake Cunningham Public Art L. Cunghm 30,000 Lobue Park Pathway Trust 173,000 Lone Bluff Mini Park Development District 7 30,000 Los Alamitos/Calero Creek Trail Bond 109,000 334,000 Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 1,378,000 Avenue and Willow Street to Pedro Street Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 100,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	1,17,000		245,000
LoBue Park Pathway Trust 173,000 Lone Bluff Mini Park Development District 7 30,000 Los Alamitos/Calero Creek Trail Bond 109,000 334,000 Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 1 Avenue and Willow Street to Pedro Street Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 100,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000								30,000
Lone Bluff Mini Park Development Los Alamitos/Calero Creek Trail Los Alamitos/Calero Creek Trail Los Gatos Creek Trail-Lincoln Avenue to Auzerais Avenue and Willow Street to Pedro Street Mayfair Community Center-Satellite Bond T,448,000 T,448,000 To,000 Minor Building Renovations District 7 30,000 109,000 334,000 109,000 100,000 100,000 100,000 100,000 35,000 35,000								173,000
Los Alamitos/Calero Creek Trail Bond 109,000 334,000 Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 1 Avenue and Willow Street to Pedro Street Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 100,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000								30,000
Los Gatos Creek Trail-Lincoln Avenue to Auzerais Bond 1,378,000 Avenue and Willow Street to Pedro Street Mayfair Community Center-Satellite Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 100,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000			00,000	109.000	334,000			443,000
Avenue and Willow Street to Pedro Street Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 100,000 100,000 35,000			1 378 000	100,000	00.,000			1,378,000
Mayfair Community Center-Satellite Bond 7,448,000 211,000 7 Methane Control Central 100,000 100,000 100,000 100,000 100,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000		Dona	1,070,000					.,=,
Methane Control Central 100,000 100,000 100,000 100,000 100,000 Minor Building Renovations District 1 35,000 35,000 35,000 35,000		Bond			7,448,000	211,000		7,659,000
Minor Building Renovations District 1 35,000 35,000 35,000 35,000 35,000	•		100 000	100.000			100,000	500,000
		· · · · · · · · · · · · · · · · ·		•		*.		175,000
Minor Ruilding Repovations District 10 20 000 30 000 30 000 30 000	Minor Building Renovations	District 10	30,000	30,000	30,000	30,000	30,000	150,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)						Continue and the state of the s	
Minor Building Renovations	District 2	25,000	25,000	25,000	25,000	25,000	125,000
Minor Building Renovations	District 3	37,000	37,000	37,000	37,000	37,000	185,000
Minor Building Renovations	District 4	20,000	20,000	20,000	20,000	20,000	100,000
Minor Building Renovations	District 5	30,000	30,000	30,000	30,000	30,000	150,000
Minor Building Renovations	District 6	30,000	30,000	30,000	30,000	30,000	150,000
Minor Building Renovations	District 7	35,000	35,000	35,000	35,000	35,000	175,000
Minor Building Renovations	District 8	35,000	35,000	35,000	35,000	35,000	175,000
Minor Building Renovations	District 9	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 1	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 10	40,000	40,000	40,000	40,000	40,000	200,000
Minor Park Renovations	District 2	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 3	39,000	39,000	39,000	39,000	39,000	195,000
Minor Park Renovations	District 4	40,000	40,000	40,000	40,000	40,000	200,000
Minor Park Renovations	District 5	25,000	25,000	25,000	25,000	25,000	125,000
Minor Park Renovations	District 6	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 7	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 8	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	District 9	20,000	20,000	20,000	20,000	20,000	100,000
Montgomery Hill Community Garden	District 8	275,000					275,000
Municipal Rose Garden Public Art	City-Wide	4,000					4,000
Office of Therapeutics Lease	City-Wide	160,000	160,000	160,000	160,000	160,000	800,000
Park and Community Facilities Development Office	Central	2,416,000	2,537,000	2,664,000	2,797,000	2,937,000	13,351,000
Park and Community Facilities Development Office	Central	13,000	5,000				18,000
Parking Costs							
Park and Community Facilities Greenprint	Central	250,000					250,000
Park Beautification Volunteer Assistance	District 3	10,000	10,000	10,000	10,000	10,000	50,000
Park Equipment/Neighborhood Parks	Central	64,000	64,000	64,000	64,000	64,000	320,000
Park Equipment/Regional Parks	Central	50,000	50,000	50,000	50,000	50,000	250,000
Park Hardware	Central	80,000	80,000	80,000	80,000	80,000	400,000
Parks Fixtures, Furnishings and Equipment	Central	1,536,000					1,536,000
Parks Maintenance Management System	Central	133,000	140,000	147,000	154,000	162,000	736,000
Parkview III Park Renovation	Trust	24,000					24,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)			11, 200	The state of the s	And the state of t		- The second sec
PDO Valuation Updates	Trust	30,000					30,000
Penitencia Creek Trail Reach I Master Plan	District 4	120,000					120,000
Penitencia Creek Trail/King Road Crossing	City-Wide	200,000					200,000
Perimeter Landscaping	L. Cunghm	40,000	1,180,000				1,220,000
Pool Repairs	District 3	32,000					32,000
Pool Repairs	District 4	10,000					10,000
Pool Repairs	District 5	21,000					21,000
Pool Repairs	District 7	30,000					30,000
Pool Repairs	District 9	10,000	10,000	10,000	10,000	10,000	50,000
Preliminary Engineering	Central	162,000	170,000	179,000	188,000	197,000	896,000
Preliminary Engineering/City-wide Projects	City-Wide	100,000					100,000
Preliminary Studies	District 1	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 10	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 2	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 3	20,000	20,000	20,000	20,000	20,000	100,000
Preliminary Studies	District 4	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 5	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 6	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 7	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 8	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies	District 9	15,000	15,000	15,000	15,000	15,000	75,000
Preliminary Studies-Turnkey Parks	Trust	300,000					300,000
Program Management-Bond Projects	Bond	554,000	576,000	599,000	623,000	648,000	3,000,000
Project Administration Support	Central	150,000	150,000	150,000	150,000	150,000	750,000
Project Management	City-Wide	150,000	155,000	160,000	165,000	170,000	800,000
Property Services	Central	112,000	118,000	124,000	130,000	137,000	621,000
Property Services/City-wide Projects	City-Wide	50,000					50,000
Prusch Farm Park Service Yard	City-Wide	115,000	637,000				752,000
Public Art - Park Trust Fund	Trust	238,000					238,000
Public Art-Park and Recreation Bond Projects	Bond	110,000	584,000		153,000		847,000
Public Works Development Services Staff	Trust	100,000					100,000
Raging Waters Engineering and Inspection	L. Cunghm	20,000					20,000
Recreation Equipment/Neighborhood Parks	Central	71,000	71,000	71,000	71,000	71,000	355,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)				description of the second			
Recreation Equipment/Regional Parks	Central	12,000	12,000	12,000	12,000	12,000	60,000
Reserve: Almaden Lake Park Neighborhood	Trust	395,000					395,000
Improvements							
Reserve: Alviso Area	Trust	12,000					12,000
Reserve: Berryessa Creek Park Development	Trust	113,000					113,000
Reserve: Blackford High School Swimming Pool	Trust	83,000					83,000
Reserve: Bonita Park Development	Trust	133,000					133,000
Reserve: Branham Park Improvements	Trust	130,000					130,000
Reserve: Cahalan Park Renovation	Trust	98,000					98,000
Reserve: Cahill Park Improvements	Trust	156,000					156,000
Reserve: Calpine Open Space	City-Wide	915,000	500,000	500,000	500,000	500,000	2,915,000
Reserve: Cataldi Park Renovation	Trust	142,000					142,000
Reserve: Chelmers Park Development	District 8	200,000					200,000
Reserve: Chelmers Park Development	Trust	187,000					187,000
Reserve: Cinnabar Commons Park	Trust	31,000					31,000
Reserve: Columbus Park Restroom and Community	Trust	633,000					633,000
Garden		•					
Reserve: Communications Hill	Trust	3,171,000					3,171,000
Reserve: Community Center Development	District 2	75,000	125,000	100,000	100,000		400,000
Reserve: Coy Park Improvements	Trust	78,000					78,000
Reserve: District 1 Community-Serving Center	Trust	782,000					782,000
Reserve: District 1 Skate Park Development	Trust	560,000					560,000
Reserve: District 10 Parksite Acquisition	Trust	1,687,000					1,687,000
Reserve: District 3 Dog Park Development	Trust	311,000					311,000
Reserve: District 4 Parksite Acquisition	Trust	871,000					871,000
Reserve: District 6 Park Acquisition and Development	Trust	2,080,000					2,080,000
Reserve: District 9 Parksite Acquisition	Trust	1,113,000					1,113,000
Reserve: Evergreen Valley Sports Fields	Trust	426,000					426,000
Reserve: Falls Creek Park Development	District 8	200,000					200,000
Reserve: Falls Creek Park Development	Trust	358,000					358,000
Reserve: Fernish Park Renovation	Trust	73,000					73,000
Reserve: Fifth and Younger Park Acquisition and	Trust	570,000					570,000
Development	Huat	370,000					0.0,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)				***************************************		BOTTOM BERNEY OF THE PROPERTY	
Reserve: Floyd & Locust Park Expansion	Trust	215,000					215,000
Reserve: Fuller Avenue Open Space	Trust	202,000					202,000
Reserve: Future Parksite Acquisition and Development	District 10	635,000					635,000
Reserve: Future Parksite Acquisition and Development	District 5	1,050,000	500,000	450,000	400,000		2,400,000
Reserve: Future Parksite Acquisition and Development	District 6	150,000	250,000	200,000	100,000	100,000	800,000
Reserve: Future Parksite Acquisition and Development	District 7	350,000	350,000	350,000	350,000	350,000	1,750,000
Reserve: Future Projects	Park Yards		200,000	200,000	200,000	200,000	800,000
Reserve: Gardner Specific Plan Area Park Acquisition	Trust	338,000					338,000
and Development							
Reserve: Guadalupe Gardens Visitor Center	City-Wide			150,000			150,000
Reserve: Hamann Park Renovation	Trust	167,000					167,000
Reserve: Happy Hollow Zoo Challenge	City-Wide				200,000		200,000
Reserve: Hester Park Playground Renovation	Trust	312,000					312,000
Reserve: Historic Homes Preservation	City-Wide				150,000		150,000
Reserve: Houge Center Renovation	Trust	109,000					109,000
Reserve: Kelley Park Neighborhood-Serving Park	Trust	65,000					65,000
Reserve: Los Paseos Youth Sports Facilities	Trust	126,000					126,000
Reserve: Mabury Park Development	Trust	2,167,000					2,167,000
Reserve: Martin Park Expansion and Renovation	Trust	13,000					13,000
Reserve: Mayfair Area Sports Fields	Trust	547,000					547,000
Reserve: Mayfair Community Center	District 5				276,000		276,000
Fixtures, Furnishings and Equipment	2.0						
Reserve: McKee Parksite Acquisition	Trust	781,000					781.000
Reserve: Metcalf Park Turf Renovation	Trust	18,000					18,000
Reserve: Mount Pleasant Park Renovation	Trust	153,000					153,000
Reserve: Murdock Park Renovation	Trust	14,000					14,000
Reserve: Noble Park Irrigation Renovation	District 4	50,000					50,000
Reserve: Noble Park Irrigation Renovation	Trust	28,000					28,000
Reserve: PAL Stadium Restroom and ADA	District 5	100,000					100,000
	District 5	100,000					100,000
Improvements Reserve: PAL Stadium Restroom and ADA Improvements	District 8	100,000					100,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)							White it is a second way to provide the second seco
Reserve: Pala Sports Fields	Trust	213,000					213,000
Reserve: Plata Arroyo Park Restroom	Trust	193,000					193,000
Reserve: Potential Additional Maintenance	Central	1,728,000	1,536,000	1,536,000			4,800,000
Reimbursement							
Reserve: Revenue Adjustments	Central	500,000					500,000
Reserve: River Glen Park Improvements	Trust	75,000					75,000
Reserve: Roosevelt Community Center	District 3				400,000		400,000
Fixtures, Furnishings and Equipment							
Reserve: Roosevelt Park Development	Trust	74,000					74,000
Reserve: Rubino Park Improvements	Trust	226,000					226,000
Reserve: Solari Park Renovation	Trust	438,000					438,000
Reserve: South Alum Rock Avenue Area Parksite	Trust	903,000					903,000
Acquisition							
Reserve: Southside Community Center	District 2		112,000				112,000
Fixtures, Furnishings and Equipment							
Reserve: Sports Field Development	District 1	350,000					350,000
Reserve: Sports Field Development	District 10	650,000					650,000
Reserve: Strategic Capital Replacement Needs	District 1	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 10	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 2	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 3	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 4	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 5	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 6	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 7	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 8	25,000					25,000
Reserve: Strategic Capital Replacement Needs	District 9	25,000					25,000
Reserve: Tamien Skate Park Development	Trust	11,000					11,000
Reserve: Townsend Park Youth/Tot Lot	Trust	36,000					36,000
Reserve: Vietnamese Cultural Heritage Garden Grant	City-Wide	250,000					250,000
Reserve: Vista Park Improvements	Trust	24,000					24,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)				waster Makery and a state of the Make Make Make Make Make Make Make Mak			
Reserve: Watson Park Master Plan, Acquisition and Development	Trust	18,000					18,000
Reserve: Willows Community Center	District 6				499,000		499,000
Fixtures, Furnishings and Equipment							
Reserve: Future PDO/PIFO Projects	Trust	15,503,728					15,503,728
River Oaks/Coyote Creek Trail	City-Wide	420,000					420,000
River Oaks/Coyote Creek Trail Public Art	City-Wide	8,000					8,000
Roosevelt Community Center-Multi-Service	Bond	2,057,000	1,218,000	14,817,000	574,000		18,666,000
Rosemary Garden Park Improvements (Sonora Park)	Trust	8,000					8,000
San José Conservation Corps	District 1	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	District 10	12,000	12,000	12,000	12,000	12,000	60,000
San José Conservation Corps	District 2	12,000	12,000	12,000	12,000	12,000	60,000
San José Conservation Corps	District 3	17,000	17,000	17,000	17,000	17,000	85,000
San José Conservation Corps	District 4	12,000	12,000	12,000	12,000	12,000	60,000
San José Conservation Corps	District 5	17,000	17,000	17,000	17,000	17,000	85,000
San José Conservation Corps	District 6	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	District 7	12,000	12,000	12,000	12,000	12,000	60,000
San José Conservation Corps	District 8	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	District 9	12,000	12,000	12,000	12,000	12,000	60,000
San José Conservation Corps	L. Cunghm	25,000	25,000	25,000	25,000	25,000	125,000
San José Conservation Corps: City-wide Parks	City-Wide	30,000	30,000	30,000	30,000	30,000	150,000
Saratoga Creek Park Irrigation Renovation	District 1	500,000	, ,				500,000
Saratoga Creek Trail-Highway 280 to Murdock Park	Bond	72,000					72,000
School and Sports Field Development Grants	District 6	30,000	30,000	30,000	30,000	30,000	150,000
School Improvement and Sports Fields Grants	District 8	100,000	100,000	200,000			400,000
School Improvement Grants	District 1	150,000					150,000
Shady Oaks Sports Park	Bond	320,000		7,650,000	80,000	40,000	8,090,000
Singleton Sports Park	Bond	900,000		15,075,000	251,000	370,000	16,596,000
Solari Community Center-Multi-Service	Bond	and the second	2,804,000	479,000	11,526,000	308,000	15,117,000
Solari Park Master Plan	District 7	150,000					150,000
Southside Community Center-Multi-Service/Senior	Bond	1,528,000	43,000				1,571,000
Famien Station Skateboard Park Development	District 6		•	50,000			50,000
Tamien Station Skateboard Park Development	District 7			100,000			100,000

	Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks Capital Program (Cont'd.)	4			Annual Control of the		The state of the s	
Tamien Station Skateboard Park Development (GF/380)	District 3			50,000			50,000
TJ Martin Park Turf Renovation	Trust	33,000					33,000
Trail Call Boxes	City-Wide	40,000	10,000	10,000	10,000	10,000	80,000
Transfer to Central Fund: Administration Reimbursements	Trust	500,000	•		•		500,000
Transfer to Community Facilities Debt Service Fund	District 1	95,000	97,000	94,000	95,000	97,000	478,000
Transfer to Community Facilities Debt Service Fund	District 4	179,000	175,000	175,000	175,000	175,000	879,000
Transfer to General Fund: Operating Expenses	Prusch	50,000	50,000	50,000	50,000	50,000	250,000
Transfer to General Fund: Operating Expenses	L. Cunghm	450,000	450,000	543,000	548,000	553,000	2,544,000
Transfer to the Central Fund: Methane Control	Park Yards	25,000	25,000	25,000	25,000	25,000	125,000
Transfer to the General Fund: Camden Park	District 9	218,000	220,000	218,000	215,000	217,000	1,088,000
COP Payment							
Transfer to the General Fund: Office Lease Costs	Central	844,000	295,000				1,139,000
Transfer to the General Fund: Operating Maintenance	Park Yards	32,000	29,000	29,000	29,000	29,000	148,000
Transfers to City-Wide	Central	1,126,000	893,000	744,000	1,192,000	1,125,000	5,080,000
Tree Trimming	Central	15,000	15,000	15,000	15,000	15,000	75,000
Trees and Shrubs	Central	8,000	8,000	8,000	8,000	8,000	40,000
Unanticipated/Critical Repairs	Central	50,000	50,000	50,000	50,000	50,000	250,000
Volunteer Project Support	City-Wide	40,000	40,000	40,000	40,000	40,000	200,000
Weed Abatement	Central	250,000	250,000	250,000	250,000	250,000	1,250,000
Weed Abatement: Coyote Creek	City-Wide	10,000	10,000	10,000	10,000	10,000	50,000
Willows Community Center-Multi-Service	Bond			7,104,000	275,000		7,379,000
Youth Center-District 1	District 1	1,202,000				VIII ON THE PROPERTY OF THE PR	1,202,000
Total Construction/Non-Construction		107,234,728	26,038,000	86,673,000	31,352,000	16,781,000	268,078,728
Ending Fund Balance - Bond Projects	Bond	0					
Ending Fund Balance - Construction & Conveyance Fund	District 1	614,013	588,013	534,013	572,013	594,013	594,013
Ending Fund Balance - Construction & Conveyance Fund	District 2	898,686	714,686	643,686	597,686	689,686	689,686
Ending Fund Balance - Construction & Conveyance Fund	District 3	876,989	890,989	828,989	496,989	552,989	552,989
Ending Fund Balance - Construction & Conveyance Fund	District 4	916,847	789,847	640,847	558,847	466,847	466,847
Ending Fund Balance - Construction & Conveyance Fund	District 5	2,023,696	1,613,696	1,253,696	774,696	955,696	955,696
Ending Fund Balance - Construction & Conveyance Fund	District 6	1,071,128	874,128	649,128	162,128	160,128	160,128

Fund	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
			Appetitor in the second contraction of the s		War and the state of the state	and the second s
District 7	1.581.958	1,349,958	982,958	820,958	642,958	642,958 *
District 8		712,364	539,364	649,364	,	747,364 *
District 9		693,862	532,862	460,862	•	373,862 *
District 10	823,083	955,083	1,049,083	1,257,083	1,448,083	1,448,083 *
City-wide	1,100,889	515,889	257,889	235,889	484,889	484,889 *
Park Yards	1,124,304	1,062,304	1,000,304	938,304	876,304	876,304 *
Central	825,536	774,536	723,536	673,536	622,536	622,536 *
L. Cunghm	1,445,282	486,282	626,282	776,282	935,282	935,282 *
Prusch	193,489	216,489	239,489	262,489	285,489	285,489 *
	15,082,126	12,238,126	10,502,126	9,237,126	9,836,126	9,836,126
	122,316,854	38,276,126	97,175,126	40,589,126	26,617,126	277,914,854
	156,979,012	50,142,000	115,773,000	55,763,000	40,718,000	419,375,012
	17,889,480	14,123,480	11,489,480	10,017,480	10,402,480	10,402,480 *
	174,868,492	64,265,480	127,262,480	65,780,480	51,120,480	429,777,492
	District 7 District 8 District 9 District 10 City-wide Park Yards Central L. Cunghm	District 7 1,581,958 District 8 757,364 District 9 828,862 District 10 823,083 City-wide 1,100,889 Park Yards 1,124,304 Central 825,536 L. Cunghm 1,445,282 Prusch 193,489 15,082,126 122,316,854 156,979,012	District 7 1,581,958 1,349,958 District 8 757,364 712,364 District 9 828,862 693,862 District 10 823,083 955,083 City-wide 1,100,889 515,889 Park Yards 1,124,304 1,062,304 Central 825,536 774,536 L. Cunghm 1,445,282 486,282 Prusch 193,489 216,489 15,082,126 12,238,126 122,316,854 38,276,126 156,979,012 50,142,000 17,889,480 14,123,480	District 7 1,581,958 1,349,958 982,958 District 8 757,364 712,364 539,364 District 9 828,862 693,862 532,862 District 10 823,083 955,083 1,049,083 City-wide 1,100,889 515,889 257,889 Park Yards 1,124,304 1,062,304 1,000,304 Central 825,536 774,536 723,536 L. Cunghm 1,445,282 486,282 626,282 Prusch 193,489 216,489 239,489 15,082,126 12,238,126 10,502,126 122,316,854 38,276,126 97,175,126 156,979,012 50,142,000 115,773,000	District 7 1,581,958 1,349,958 982,958 820,958 District 8 757,364 712,364 539,364 649,364 District 9 828,862 693,862 532,862 460,862 District 10 823,083 955,083 1,049,083 1,257,083 City-wide 1,100,889 515,889 257,889 235,889 Park Yards 1,124,304 1,062,304 1,000,304 938,304 Central 825,536 774,536 723,536 673,536 L. Cunghm 1,445,282 486,282 626,282 776,282 Prusch 193,489 216,489 239,489 262,489 15,082,126 12,238,126 10,502,126 9,237,126 122,316,854 38,276,126 97,175,126 40,589,126 156,979,012 50,142,000 115,773,000 55,763,000	District 7 1,581,958 1,349,958 982,958 820,958 642,958 District 8 757,364 712,364 539,364 649,364 747,364 District 9 828,862 693,862 532,862 460,862 373,862 District 10 823,083 955,083 1,049,083 1,257,083 1,448,083 City-wide 1,100,889 515,889 257,889 235,889 484,889 Park Yards 1,124,304 1,062,304 1,000,304 938,304 876,304 Central 825,536 774,536 723,536 673,536 622,536 L. Cunghm 1,445,282 486,282 626,282 776,282 935,282 Prusch 193,489 216,489 239,489 262,489 285,489 15,082,126 12,238,126 10,502,126 9,237,126 9,836,126 122,316,854 38,276,126 97,175,126 40,589,126 26,617,126 156,979,012 50,142,000 115,773,000 55,763,000 40,718,000 17,889,480 14,123,480 11,489,480 10,017,480 10,402,480

^{*}The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.